

Waller Creek Boathouse

Operator Recommendation

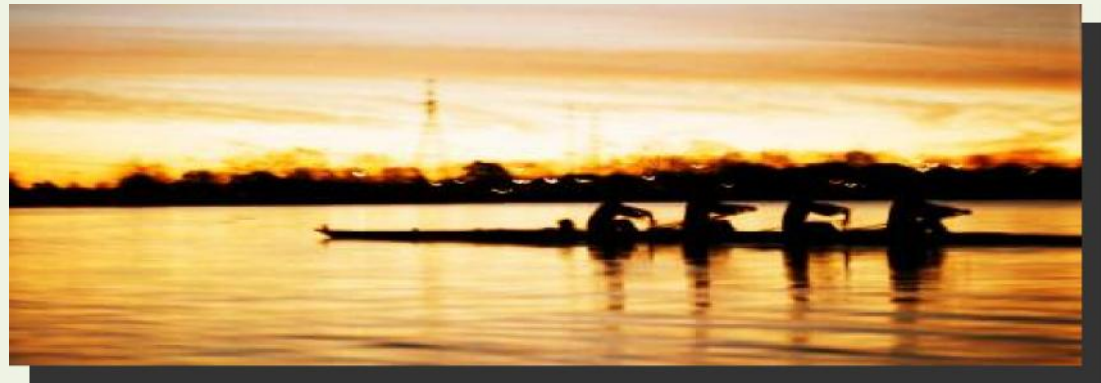
PARD Board Review and Action

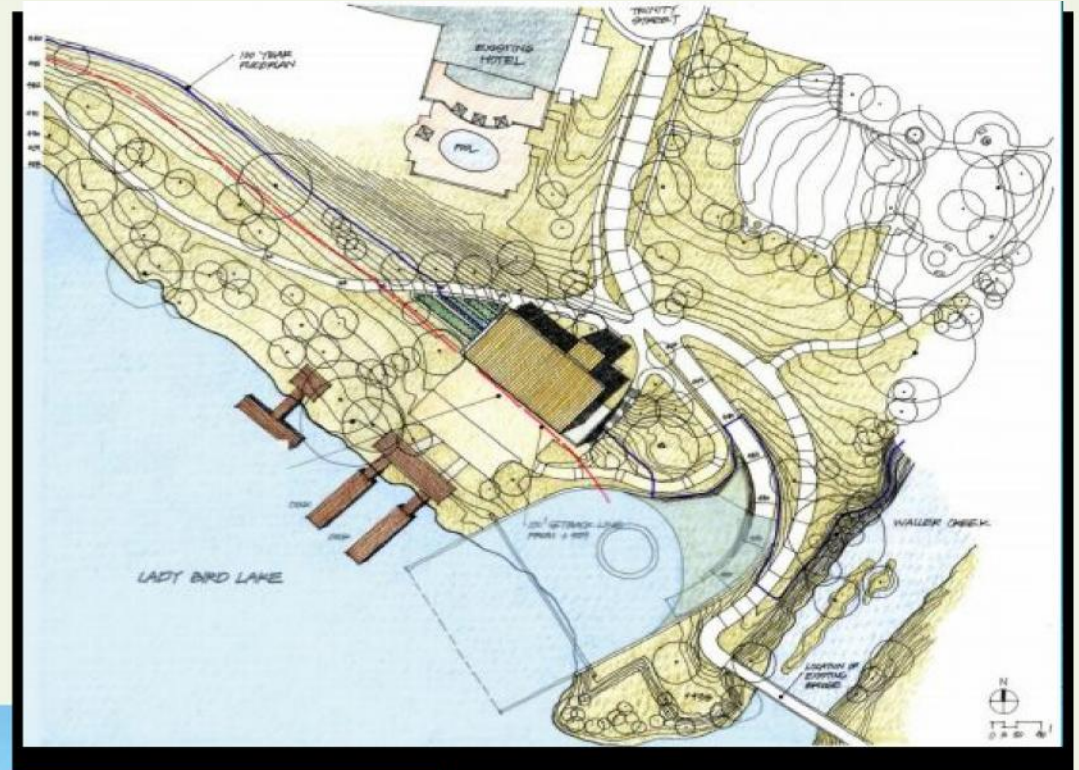
November 8, 2011



Project Goal

Select an operating partner for the new Waller Creek Boathouse to provide rowing services and concessions, facility management and enhanced cultural opportunities





RFP Requirements

- An operator with at least 5 years of demonstrable experience
- Provide a broad range of services including Canoe and kayak rentals, rowing programs and concessions
- Responsibility for comprehensive maintenance and facility operations
- Provide a reasonable revenue return to the City
- Enhance the City's rowing tournament opportunities and international rowing profile
- Contract with a partner for an initial term of five (5) years
 - City may extend for an additional two (2) year period

ARC Proposal



- **Services**

- Rowing
- Kayaking
- Stand up Paddling
- Biking
- Dragon Boating
- Yoga
- Café
- Free, scholarship and low cost programming

- **Service Partners**

- Row Paddle Brushy Creek
- JVZ Productions (SUP JAM Austin)
- Austin Yellow Bike Project
- Asian American Cultural Center
- Juan Pelota Café

ARC Proposal

- **Business Partners***

- GSD&M - Marketing
- Row ATC - Outreach
- Team Survivor- Programming
- Communities in Schools – Education & Youth Programming
- American Red Cross – Safety Training
- Texas ornithological Society – Nature Programming
- Seton Family of Hospitals – Specialized Rowing & Paddling Programs

*In-kind Services

- **Financial**

- \$1,109,681 Capital Contribution
- \$2,090,100 program and equipment reinvestment*
- \$1,222,312 Revenue to the City*
- Regatta economic impact to Austin
- Proposed Progressive Revenue (3%, 10.5%, 15%)

Benefits to the City of Austin

Direct Benefits from Estimated Activity at Waller Creek Boathouse

		over 5 years	over 7 years
Initial Capital Investment		1,109,681	1,109,681
Fee to City from 3% - 10.5% - 15% offer		732,713	1,222,312
Reinvestment from Austin Rowing Club (100% of excess revenue generated from ARC stays at Waller Creek Boathouse)		1,224,591	2,090,100
Building Maintenance and Management cost (This does not include the cost to run café, programs or rentals)		1,584,966	2,363,177
Programming, recreational services and food services costs		6,031,323	9,014,683
Total (Total Direct Benefit to City of Austin from Services in Waller Creek Boathouse)		10,683,274	15,799,953

Benefits to the City of Austin from ARC Events

Estimated Economic Impact brought to City of Austin through Events (based on 2009 independent Econ Impact report - factor 10% increase annually)		23,504,635	36,525,607
Direct tax income from Events		595,924	926,050
Regatta venue fees to the City of Austin		132,729	191,562
Total Direct income to City of Austin from ARC Events		728,653	1,117,612

Questions



AUSTIN
PARKS &
RECREATION

Cultural Places, Natural Spaces

